

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
ECONOMIC CLASSIFICATION - MARCH**



Report Parameters

Financial Statement:

Organization Filter: **0228009001 | BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	309 247 965.89	859 469 866.30	-859 469 866.30	0.00
21010101	SALARY	2 775 983 049.11	148 338 933.97	589 766 457.05	2 186 216 592.06	21.25
21020201	NHIS	138 245 466.27	0.00	4 257 149.04	133 988 317.23	3.08
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276 490 932.54	0.00	39 137 279.24	237 353 653.30	14.15
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42 827 739.00	5 083 238.00	7 926 738.00	34 901 001.00	18.51
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70 415 953.00	3 414 039.00	7 769 919.00	62 646 034.00	11.03
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15 000 000.00	1 426 840.00	1 426 840.00	13 573 160.00	9.51
22020201	ELECTRICITY CHARGES	25 000 000.00	1 033 663.00	1 033 663.00	23 966 337.00	4.13
22020202	TELEPHONE CHARGES	9 035 216.00	255 000.00	1 045 500.00	7 989 716.00	11.57
22020203	INTERNET ACCESS CHARGES	13 676 228.00	652 500.00	700 000.00	12 976 228.00	5.12
22020205	WATER RATES	3 500 000.00	180 050.00	180 050.00	3 319 950.00	5.14
22020206	SEWERAGE CHARGES	4 000 000.00	407 000.00	438 500.00	3 561 500.00	10.96
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30 262 156.00	2 117 976.00	3 166 876.00	27 095 280.00	10.46
22020302	BOOKS	5 000 000.00	280 000.00	280 000.00	4 720 000.00	5.60
22020303	NEWSPAPERS	5 172 000.00	0.00	0.00	5 172 000.00	0.00
22020304	MAGAZINES & PERIODICALS	5 360 356.00	379 900.00	379 900.00	4 980 456.00	7.09
22020305	PRINTING OF NON SECURITY DOCUMENTS	11 592 938.00	1 068 420.00	1 897 920.00	9 695 018.00	16.37
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13 981 420.00	1 364 785.00	1 364 785.00	12 616 635.00	9.76
22020402	MAINTENANCE OF OFFICE FURNITURE	6 196 665.00	814 600.00	814 600.00	5 382 065.00	13.15

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22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21 088 419.00	1 046 900.00	2 094 875.90	18 993 543.10	9.93
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22 806 544.00	1 623 722.00	3 403 722.00	19 402 822.00	14.92
22020405	MAINTENANCE OF PLANTS/GENERATORS	24 000 000.00	70 000.00	2 264 700.00	21 735 300.00	9.44
22020406	OTHER MAINTENANCE SERVICES	16 616 190.00	2 062 500.00	3 373 500.00	13 242 690.00	20.30
22020501	LOCAL TRAINING	55 843 308.00	4 451 575.00	8 189 575.00	47 653 733.00	14.67
22020601	SECURITY SERVICES	87 199 017.00	9 831 961.17	15 071 340.33	72 127 676.67	17.28
22020606	LAND USE CHARGES	87 886 791.00	9 146 240.95	14 132 436.03	73 754 354.97	16.08
22020702	INFORMATION TECHNOLOGY CONSULTING	4 746 399.00	0.00	0.00	4 746 399.00	0.00
22020703	LEGAL SERVICES	8 189 738.00	650 250.00	650 250.00	7 539 488.00	7.94
22020704	ENGINEERING SERVICES	5 000 000.00	405 213.20	405 213.20	4 594 786.80	8.10
22020801	MOTOR VEHICLE FUEL COST	10 392 017.00	885 764.72	1 043 487.92	9 348 529.08	10.04
22020803	PLANT / GENERATOR FUEL COST	31 813 452.00	573 020.00	2 798 020.00	29 015 432.00	8.80
22021001	REFRESHMENT & MEALS	15 721 312.00	9 250.00	1 309 250.00	14 412 062.00	8.33
22021002	HONORARIUM & SITTING ALLOWANCE	33 675 007.00	975 000.00	3 135 000.00	30 540 007.00	9.31
22021003	PUBLICITY & ADVERTISEMENTS	17 196 947.00	373 912.50	1 373 912.50	15 823 034.50	7.99
22021004	MEDICAL EXPENSES	4 000 000.00	340 000.00	340 000.00	3 660 000.00	8.50
22021006	POSTAGES & COURIER SERVICES	10 742 883.00	245 000.00	883 599.99	9 859 283.01	8.22
22021007	WELFARE PACKAGES	10 564 000.00	55 000.00	7 182 000.00	3 382 000.00	67.99
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5 000 000.00	477 395.75	477 395.75	4 522 604.25	9.55
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10 959 404.00	164 500.00	904 500.00	10 054 904.00	8.25
22021016	SERVICOM	4 374 700.00	250 000.00	250 000.00	4 124 700.00	5.71
22021029	MONITORING ACTIVITIES & FOLLOW UP	35 962 352.00	4 472 625.00	5 544 625.00	30 417 727.00	15.42
23010105	PURCHASE OF MOTOR VEHICLES	97 544 246.00	0.00	0.00	97 544 246.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	59 847 165.00	0.00	840 829.00	59 006 336.00	1.40
23010113	PURCHASE OF COMPUTERS	194 652 804.00	0.00	0.00	194 652 804.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	6 836 971.00	0.00	0.00	6 836 971.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	51 086.00	0.00	0.00	51 086.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1 399 177.00	0.00	0.00	1 399 177.00	0.00

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23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3 336 247 031.00	0.00	11 441 860.47	3 324 805 170.53	0.34
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2 518 243 044.97	0.00	2 633 700.25	2 515 609 344.72	0.10
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	22 750.00	0.00	0.00	22 750.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	142 161 702.47	0.00	289 113.06	141 872 589.41	0.20
23020104	CONSTRUCTION / PROVISION OF HOUSING	23 329 379.00	0.00	0.00	23 329 379.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5 648 641.00	0.00	0.00	5 648 641.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2 430 520.00	0.00	0.00	2 430 520.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	114 249.00	0.00	0.00	114 249.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 336 515.00	0.00	739 124.28	41 597 390.72	1.75
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15 045 384.00	0.00	0.00	15 045 384.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8 022 050.00	0.00	311 855.77	7 710 194.23	3.89
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	295 585.00	0.00	295 458.45	126.55	99.96
23040102	EROSION & FLOOD CONTROL	648 890.00	0.00	0.00	648 890.00	0.00
23050101	RESEARCH AND DEVELOPMENT	5 334 335 872.39	9 923 325.00	10 711 428.31	5 323 624 444.08	0.20
23050102	COMPUTER SOFTWARE ACQUISITION	36 990.00	0.00	0.00	36 990.00	0.00
23050103	MONITORING AND EVALUATION	99.00	0.00	0.00	99.00	0.00
23050119	SPECIAL INTERVENTION	154 576.00	0.00	0.00	154 576.00	0.00
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	144 807.00	0.00	0.00	144 807.00	0.00